Golden Crescent Regional Planning Commssion (VICTORIA TRANSIT)

ID Number: 6095 www.gcrpc.org 568 Big Bend Drive Victoria, TX 77904

Executive Director: Mr. Joe Brannan

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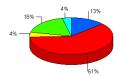
General Information			Financial Information			Summary of Operating Expenses	
Urbanized Area (UZA) Statistics - 2000 Census Victoria, TX Square Miles 51 Population 61,529 Population Ranking out of 465 UZAs 386 Other UZAs Served Service Area Statistics Square Miles 30 Population 60,603	Service Consumption Annual Passenger Miles Annual Unlinked Trips Average Weekday Unlinked Trips Average Saturday Unlinked Trips Average Sunday Unlinked Trips Service Supplied Annual Vehicle Revenue Miles Annual Vehicle Revenue Hours Vehicles Operated in Maximum Service Vehicles Available for Maximum Service Base Period Requirement	0 W 118,877 550 10 0 363,188 28,228 10 13	Fare Revenues Earned Sources of Operating Fur Fare Revenues Local Funds State Funds Federal Assistance Other Funds Total Operating Funds E Sources of Capital Funds Local funds State Funds Federal Assistance	(4%) (4%) (18%) (61%) (13%) ————————————————————————————————————	\$32,084 \$32,084 37,123 156,849 536,827 117,415 \$880,298 \$3,367 0 160,265	Sulminary or operating Expenses Salary, Wages and Benefits Materials and Supplies Purchased Transportation Other Operating Expenses Total Operating Expenses Reconciling Cash Expenditures	\$497,382 277,944 0 104,972 \$880,298
	bass i sinsa respansioni	· ·	Other Funds Total Capital Funds Exp	(6%)	10,523 \$174,155		

Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	6	0	\$0	\$3,927	\$10,347	\$0	\$14,274
Demand Response	4	0	\$75,654	\$73,879	\$10,347	\$0	\$159,880
Total	10	0	\$75,654	\$77,806	\$20,694	\$0	\$174,154

Sources of Operating Funds Expended

Sources of Capital Funds Expended





Modal Characteristics

			Uses of	Annual				Fixed Guideway	Vehicles Available		Vehicles Operated		
	Operating Expenses 1	Fare 1 Revenues	Capital Funds	Passenger Miles	Annual Vehicle Revenue Miles	Annual Unlinked Trips	Annual Vehicle Revenue Hours	Directional Route Miles	for Maximum Service	Average Fleet Age in Years	in Maximum Service	Peak to Base Ratio	Percent Spares
Bus	\$342,437	\$24,063	\$14,274	0 N	252,246	99,014	17,422	0.0	8	3.5	6	1.00	33%
Demand Response	\$537.861	\$8.021	\$159.880	0 N	110 942	19 863	10 806	N/A	5	4.2	4	N/A	25%

Performance Measures

Performance Measures									
	Service Efficiency		Cost Effective	veness	Service Effectiveness				
	Operating Expense per Vehicle Revenue Mile	Operating Expense per Vehicle Revenue Hour	Operating Expense per Passenger Mile	Operating Expense per Unlinked Passenger Trip		Unlinked Passenger Trips per Vehicle Revenue Mile		Unlinked Passenger Trips per Vehicle Revenue Hour	
Bus Demand Response	\$1.36 \$4.85	\$19.66 \$49.77	\$0.00 W \$0.00 W		\$3.46 \$27.08		0.39 0.18	5.68 1.84	
Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Passenger Mile	Unlinked Passenger Trips per Vehicle Revenue Mile		Operating Expenses per Vehicle Revenue Mile		Operating Expenses per Passenger Mile		Unlinked Passenger Trips per Vehicle Revenue Mile	
\$1.40 \$1.20 \$1.00 \$0.80	\$6.00 \$4.00 \$2.00 BUS	0.40 0.35 0.30 0.25 Bus	\$5.00 \$4.00 \$3.00	• Demand	\$6.00 \$4.00 \$2.00	Demand	0. 0. 0. 0.	18 16 14 12 10 Demand	
\$0.60 \$0.40 \$0.20	\$0.00 (\$2.00) (\$4.00)	0.20 0.15 0.10 0.05	\$2.00 \$1.00	Response	\$0.00 (\$2.00) (\$4.00)	Response	0. 0. 0. 0.	Response	
\$0.00	(\$6.00)	0.00	\$0.00	04	(\$6.00)	04	0.	00 04	

Note: First year reporting